

**CITY OF SAN DIEGO
CIP PROJECTS FOR FISCAL YEAR 2010 - ALL REVENUE SOURCES
BY COMMUNITY PLANNING AREA**

Community Planning Area(s)	Dept	CIP #	CIP Title	FY 2010 Proposed Budget	Revenue Source Titles
* Barrio Logan	770	419260	Annual Allocation - Metropolitan System Pump Stations	\$ 151,857	Sewer Replacement
* Barrio Logan	770	419260	Annual Allocation - Metropolitan System Pump Stations	\$ 16,873	Sewer Expansion
			SUBTOTAL	\$ 168,730	
Black Mountain Ranch	440	296880	Del Sur Neighborhood Park North (Black Mountain Neighborhood Park North)	\$ 3,700,000	Facilities Bene Asses
Black Mountain Ranch	440	296880	Del Sur Neighborhood Park North (Black Mountain Neighborhood Park North)	\$ (3,700,000)	Developer Advance
Black Mountain Ranch	540	524030	Camino del Sur, San Dieguito Road to Carmel Valley Road - Street Improvements	\$ 8,835,907	Facilities Bene Asses
Black Mountain Ranch	540	524030	Camino del Sur, San Dieguito Road to Carmel Valley Road - Street Improvements	\$ (8,835,907)	Developer Advance
Black Mountain Ranch	540	524040	Camino Ruiz, San Dieguito Road to Carmel Valley Road - Wildlife Crossing	\$ 4,243,200	Facilities Bene Asses
* Black Mountain Ranch	700	759430	Recycled Water System Upgrades-Various	\$ 140,000	Water Replacement
			SUBTOTAL	\$ 4,383,200	
Carmel Mountain Ranch	540	540120	Shoal Creek Pedestrian Bridge	\$ 100,000	TransNet Fund
			SUBTOTAL	\$ 100,000	
Carmel Valley	540	121620	Carmel Country Road Low Flow Channel	\$ 500,000	Facilities Bene Asses
Carmel Valley	440	294820	Carmel Valley Neighborhood Park - Neighborhood #8	\$ 1,105,000	Facilities Bene Asses
Carmel Valley	440	299890	Carmel Country Road From Carmel Creek North to McGuire - Median Improvements	\$ 110,000	Assessment District
Carmel Valley	540	582080	El Camino Real/State Route-56 Bike Path Connector Paving	\$ 217,500	Facilities Bene Asses
* Carmel Valley	700	759430	Recycled Water System Upgrades-Various	\$ 140,000	Water Replacement
			SUBTOTAL	\$ 2,072,500	
Centre City	65	398030	Annual Allocation - Downtown Parking Projects	\$ 5,500,000	Parking Meter Funds
			SUBTOTAL	\$ 5,500,000	
* Clairemont Mesa	440	297950	Hickman Fields	\$ 150,000	Develop Impact Fees
Clairemont Mesa	310	351020	Balboa Branch Library (Clairemont Mesa)	\$ 450,000	Develop Impact Fees
Clairemont Mesa	770	461966	Balboa Avenue Trunk Sewer	\$ 1,349,000	Sewer Replacement
			SUBTOTAL	\$ 1,949,000	
College Area	770	461969	Montezuma Trunk Sewer	\$ 270,000	Sewer Expansion
College Area	770	461969	Montezuma Trunk Sewer	\$ 30,000	Sewer Replacement
			SUBTOTAL	\$ 300,000	
* Fairbanks Ranch Country Club	540	524790	El Camino Real - San Dieguito Road to Via de la Valle	\$ 840,000	Highway Bridge
* Fairbanks Ranch Country Club	540	524790	El Camino Real - San Dieguito Road to Via de la Valle	\$ 150,000	TransNet Fund
			SUBTOTAL	\$ 990,000	
Greater North Park	440	299900	North Park Main Street Sidewalk Improvement at 30th Street and University Avenue	\$ 175,000	Assessment District
Greater North Park	440	390110	Switzer Canyon/30th Street Bridge Enhancement Program	\$ 5,000	Assessment District

Greater North Park	440 390920 North Park Lighting Improvement Project	\$	150,000	Assessment District
* Greater North Park	540 392090 El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street	\$	75,000	Assessment District
Greater North Park	540 527660 University Avenue Mobility Project	\$	200,000	Federal Grant
Greater North Park	540 581960 University Avenue at Alabama Street Bicycle and Pedestrian Safety Improvements	\$	630,000	SANDAG
Greater Golden Hill	540 623320 25th Street Renaissance Project	\$	650,000	TransNet Fund
Greater Golden Hill	540 623320 25th Street Renaissance Project	\$	469,000	State Grant
		SUBTOTAL	\$ 2,354,000	
* Kearny Mesa	440 297950 Hickman Fields	\$	150,000	Develop Impact Fees
Kearny Mesa	440 299960 Sunroad Neighborhood Park - Development	\$	1,610,000	Developer Subdivider
Kearny Mesa	720 310010 Annual Allocation - Montgomery Field	\$	950,000	Airports Fund
Kearny Mesa	510 370740 Environmental Services Facilities Improvement	\$	57,122	Refuse Disposal Fund
Kearny Mesa	510 370740 Environmental Services Facilities Improvement	\$	30,000	Dev Svcs Ent Fund
Kearny Mesa	510 370740 Environmental Services Facilities Improvement	\$	26,072	Recycling Fund
Kearny Mesa	510 370740 Environmental Services Facilities Improvement	\$	9,000	Energy Funds
Kearny Mesa	540 527450 Clairemont Mesa Boulevard/SR-163 Improvements	\$	600,000	Develop Impact Fees
Kearny Mesa	540 527450 Clairemont Mesa Boulevard/SR-163 Improvements	\$	600,000	TransNet Fund
Kearny Mesa	700 709610 Kearny Mesa Pipeline Upgrade	\$	2,730,000	Water Replacement
		SUBTOTAL	\$ 6,762,194	
La Jolla	540 121600 La Jolla Ecological Reserve Area of Special Biological Significance	\$	700,000	Contributions fr GF
La Jolla	120 294940 Children's Pool - Lifeguard Station and Restroom Improvements	\$	700,000	Develop Impact Fees
La Jolla	120 335050 La Jolla Cove Lifeguard Station	\$	200,000	Develop Impact Fees
La Jolla	540 527760 Prospect Street/Silverado Street Roundabout	\$	891,000	TransNet Fund
La Jolla	540 623330 Via Capri Traffic Calming Project	\$	50,000	Develop Impact Fees
La Jolla	700 709530 Torrey Pines Road/La Jolla Boulevard Water Main Replacement	\$	140,615	Water Replacement
* La Jolla	700 738681 Water Group 790	\$	3,600,000	Water Replacement
		SUBTOTAL	\$ 6,281,615	
Linda Vista	440 299540 Montgomery Academy - Joint Use Improvements	\$	300,000	Develop Impact Fees
Linda Vista	440 299970 Linda Vista Terrace Park	\$	1,758,000	Developer Subdivider
		SUBTOTAL	\$ 2,058,000	
Mid-City	510 320180 South Chollas Landfill - Gas Upgrades	\$	40,000	Refuse Disposal Fund
Mid-City	510 320200 South Chollas Landfill - Improvements	\$	800,000	Refuse Disposal Fund
Mid City	530 370750 Fitting Facility Expansion	\$	350,000	Equip Div/Oper Fund
Mid-City	440 390100 Talmadge Streetscape and Lighting Improvements	\$	125,000	Assessment District
Mid-City	540 390860 Azalea Park Roadway Improvements and Neighborhood Identification	\$	210,000	TransNet Fund
* Mid-City	540 392090 El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street	\$	75,000	Assessment District
Mid-City	540 525880 Streamview Drive Improvement - 54th Street to College Avenue	\$	200,000	TransNet Fund
Mid-City	540 525920 Aldine Drive and Fairmount Avenue - Slope Restoration	\$	1,100,000	TransNet Fund
Mid-City	540 527610 University Avenue Sidewalk from 54th St to 68th St	\$	200,000	Redevelopment Agency
* Mid-City	540 527730 Cherokee Street Improvements	\$	100,000	TransNet Fund
* Mid-City	540 527740 34th and 35th at Madison Avenue - Curb, Gutter and Sidewalk (CD3 Sidewalk)	\$	110,000	TransNet Fund
Mid-City	540 581270 State Route 15 Bikeway	\$	400,000	TransNet Fund
Mid-City	540 581270 State Route 15 Bikeway	\$	120,000	Federal Grant
Mid-City	700 739170 Kensington Pressure Regulator	\$	31,564	Water Replacement
		SUBTOTAL	\$ 3,861,564	

* Midway/Pacific Highway Corridor	770 419260 Annual Allocation - Metropolitan System Pump Stations	\$ 151,857	Sewer Replacement
* Midway/Pacific Highway Corridor	770 419260 Annual Allocation - Metropolitan System Pump Stations	\$ 16,873	Sewer Expansion
Midway/Pacific Highway Corridor	770 459150 Pump Station 2 Onsite Standby Power	\$ 748,800	Sewer Expansion
* Midway/Pacific Highway Corridor	540 526430 West Mission Bay Drive Bridge over San Diego River	\$ 33,333	TransNet Fund
Midway/Pacific Highway Corridor	700 733550 Lindbergh Field 16" Cast Iron Main Replacement	\$ 781,955	Water Replacement
SUBTOTAL		\$ 1,732,818	
Mira Mesa	440 299870 Camino Santa Fe - Median Improvements from Rasha St. to Future Carroll Canyon Rd	\$ 150,000	Assessment District
Mira Mesa	440 299910 Camino Ruiz - Median Improvements from Aquarius to Jade Coast Road	\$ 55,000	Assessment District
Mira Mesa	540 523920 Carroll Canyon Road - Sorrento Valley Road to Scranton Road	\$ 12,000,000	Trans Comm Paper
Mira Mesa	540 523920 Carroll Canyon Road - Sorrento Valley Road to Scranton Road	\$ 150,000	Develop Impact Fees
Mira Mesa	540 523920 Carroll Canyon Road - Sorrento Valley Road to Scranton Road	\$ 125,000	TransNet Ext
Mira Mesa	540 524210 Carroll Canyon Road - Interstate 15 to Maya Linda Road	\$ 250,000	TransNet Fund
Mira Mesa	540 526760 Mira Sorrento Place - Scranton Road to Vista Sorrento Parkway	\$ 60,000	TransNet Fund
Mira Mesa	700 709107 Miramar Pipeline Monitoring & Reinspection	\$ 963,866	Water Replacement
* Mira Mesa	700 733420 Rancho Penasquitos Pump Station	\$ 751,478	Water Replacement
* Mira Mesa	700 759430 Recycled Water System Upgrades-Various	\$ 140,000	Water Replacement
SUBTOTAL		\$ 14,645,344	
* Miramar Ranch North	700 759430 Recycled Water System Upgrades-Various	\$ 140,000	Water Replacement
SUBTOTAL		\$ 140,000	
Mission Valley	120 330900 Fire Station 45 - Mission Valley	\$ 3,000,000	Develop Impact Fees
Mission Valley	930 342000 Annual Allocation - QUALCOMM Stadium Improvements	\$ 750,000	Qualcomm Stadium
Mission Valley	770 409310 South Mission Valley Trunk Sewer	\$ 6,210,770	Sewer Replacement
Mission Valley	770 409310 South Mission Valley Trunk Sewer	\$ 3,199,488	Sewer Expansion
Mission Valley	540 524550 State Route 163 and Friars Road	\$ 2,500,000	TransNet Fund
* Mission Valley	540 581560 Ocean Beach Bike Path/Hotel Circle North Bikeway Design	\$ 234,442	TransNet Fund
SUBTOTAL		\$ 15,894,700	
* Navajo	770 419270 Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	\$ 162,149	Sewer Replacement
* Navajo	770 419270 Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	\$ 18,017	Sewer Expansion
Navajo	770 461979 Lake Murray Trunk Sewer - In Canyon	\$ 19,143,493	Sewer Replacement
Navajo	540 527130 Alvarado Canyon Road Realignment	\$ 350,000	Redevelopment Agency
Navajo	700 709600 El Monte Pipeline No. 2	\$ 2,548,000	Water Replacement
* Navajo	700 732613 Alvarado Water Treatment Plant -Upgrade and Expansion	\$ 9,478,756	Water Replacement
* Navajo	700 732613 Alvarado Water Treatment Plant -Upgrade and Expansion	\$ 9,478,755	Water Expansion
SUBTOTAL		\$ 41,179,169	
* Old San Diego	700 709570 Harbor Drive Pipeline	\$ 336,769	Water Replacement
SUBTOTAL		\$ 336,769	
Ocean Beach	310 351000 Ocean Beach Branch Library	\$ 75,000	Develop Impact Fees
* Ocean Beach	540 581560 Ocean Beach Bike Path/Hotel Circle North Bikeway Design	\$ 234,442	TransNet Fund
* Ocean Beach	700 709570 Harbor Drive Pipeline	\$ 336,769	Water Replacement
SUBTOTAL		\$ 646,211	

Otay Mesa	440 295350 Hidden Trails Neighborhood Park Acquisition and Development	\$	2,220,000	Facilities Bene Asses
Otay Mesa	720 310011 Annual Allocation - Brown Field	\$	850,000	Airports Fund
Otay Mesa	310 350860 Otay East Branch Library	\$	885,000	Facilities Bene Asses
Otay Mesa	540 526410 Triple Pipe Crossing - Dennery Road	\$	119,246	Facilities Bene Asses
Otay Mesa	540 526570 Dennery Road - East	\$	130,100	Developer
Otay Mesa	540 526570 Dennery Road - East	\$	109,707	Facilities Bene Asses
Otay Mesa	540 526821 Otay Truck Route Widening Phase III & IV	\$	1,120,000	TransNet Fund
SUBTOTAL		\$	5,434,053	
Otay Mesa/Nestor	540 527640 Palm Avenue Roadway Improvements	\$	300,000	TransNet Fund
Otay Mesa/Nestor	540 528100 Hollister Street Widening	\$	75,000	TransNet Fund
Otay Mesa/Nestor	540 528120 Hollister Street-Coronado to Tocayo-Widening	\$	175,000	TransNet Fund
Otay Mesa/Nestor	540 528140 Saturn Boulevard - Coronado to Grove (West Side)	\$	100,000	TransNet Fund
SUBTOTAL		\$	650,000	
Pacific Highlands Ranch	440 295340 Gonzales Canyon Neighborhood Park - Acquisition and Development	\$	2,300,000	Facilities Bene Asses
Pacific Highlands Ranch	540 523110 Interstate 5/State Route 56 North Freeway Connectors	\$	100,000	Facilities Bene Asses
Pacific Highlands Ranch	540 527390 Del Mar Heights Road - Four to Six Lanes	\$	4,900,000	Facilities Bene Asses
Pacific Highlands Ranch	540 527390 Del Mar Heights Road - Four to Six Lanes	\$	(4,900,000)	Developer Advance
Pacific Highlands Ranch	540 527470 Carmel Valley Road - Street A to Neighborhood Parkway	\$	4,900,000	Facilities Bene Asses
SUBTOTAL		\$	7,300,000	
Peninsula	540 121520 Famosa Slough Salt Marsh Restoration	\$	22,000	TransNet Fund
Peninsula	540 135010 Talbot Street Slope	\$	2,000,000	TransNet Fund
Peninsula	120 331020 Fire Station 22 - Point Loma Reconstruction	\$	200,000	Develop Impact Fees
Peninsula	770 461956 East Point Loma Trunk Sewer	\$	6,336,000	Sewer Expansion
Peninsula	770 461956 East Point Loma Trunk Sewer	\$	864,000	Sewer Replacement
* Peninsula	540 526430 West Mission Bay Drive Bridge over San Diego River	\$	33,333	TransNet Fund
* Peninsula	700 709570 Harbor Drive Pipeline	\$	336,769	Water Replacement
SUBTOTAL		\$	9,792,103	
Rancho Bernardo	440 299830 Rancho Bernardo Westwood Soundwall - Landscape Improvements	\$	100,000	Assessment District
Rancho Bernardo	440 299840 Pomerado Road, South of Rancho Bernardo Road - Median Improvements	\$	50,000	Assessment District
Rancho Bernardo	440 299850 Pomerado Road, North of Rancho Bernardo Road - Median Improvements	\$	79,079	Assessment District
Rancho Bernardo	440 299860 Welcome to Rancho Bernardo - Community Identification Sign	\$	10,000	Assessment District
SUBTOTAL		\$	239,079	
Rancho Penasquitos	440 299820 Rancho Penasquitos Monument Signs	\$	65,000	Assessment District
Rancho Penasquitos	440 299820 Rancho Penasquitos Monument Signs	\$	10,000	Assessment District
Rancho Penasquitos	700 709540 Annual Allocation - North City Reclamation System	\$	9,368,839	Water Expansion
* Rancho Penasquitos	700 733420 Rancho Penasquitos Pump Station	\$	751,478	Water Replacement
SUBTOTAL		\$	10,195,317	
* Serra Mesa	440 297950 Hickman Fields	\$	1,100,000	Develop Impact Fees
SUBTOTAL		\$	1,100,000	
Scripps Miramar Ranch	440 297060 Cypress Canyon Neighborhood Park - Phase II	\$	1,816,819	Facilities Bene Asses
Scripps Miramar Ranch	440 297060 Cypress Canyon Neighborhood Park - Phase II	\$	567,647	Scripps Miramar Traf

Scripps Miramar Ranch	440 297610 Fairbrook Neighborhood Park - Development	\$	579,000	Facilities Bene Asses
Scripps Miramar Ranch	770 461976 United States International University (USIU) Trunk Sewer	\$	1,785,000	Sewer Replacement
* Scripps Miramar Ranch	700 732480 Pomerado Pipeline Number 2	\$	5,835	Water Replacement
Scripps Miramar Ranch	700 732840 Miramar Water Treatment Plant - Upgrade and Expansion	\$	11,430,115	Water Expansion
Scripps Miramar Ranch	700 732840 Miramar Water Treatment Plant - Upgrade and Expansion	\$	4,227,577	Water Replacement
	SUBTOTAL	\$	20,411,993	
* Skyline/Paradise Hills	700 732860 Otay Second Pipeline Improvements	\$	621,282	Water Replacement
* Skyline/Paradise Hills	700 738681 Water Group 790	\$	3,600,000	Water Replacement
	SUBTOTAL	\$	4,221,282	
Southeastern San Diego	440 298930 Memorial Pool Improvements	\$	1,000,000	Develop Impact Fees
Southeastern San Diego	540 528130 Division Street-Bryanview to 61st-Widening	\$	250,000	TransNet Fund
* Southeastern San Diego	700 732860 Otay Second Pipeline Improvements	\$	621,282	Water Replacement
	SUBTOTAL	\$	1,871,282	
* Tierrasanta	700 732480 Pomerado Pipeline Number 2	\$	5,835	Water Replacement
	SUBTOTAL	\$	5,835	
Torrey Highlands	540 528150 Torrey Meadows Drive Overcrossing	\$	612,666	Developer
	SUBTOTAL	\$	612,666	
Torrey Pines	440 250240 Torrey Pines Golf Course Cart Paths - North and South Course	\$	800,000	Golf Course Entr Fund
Torrey Pines	440 299880 Del Mar Terrace - Street Improvements	\$	420,000	Assessment District
Torrey Pines	540 525170 Carmel Valley Road - 300 Feet East of Portofino Drive to Del Mar	\$	25,000	TransNet Fund
Torrey Pines	540 530500 North Torrey Pines Road Bridge over Los Penasquitos Creek	\$	446,000	Highway Bridge
Torrey Pines	540 530500 North Torrey Pines Road Bridge over Los Penasquitos Creek	\$	25,000	TransNet Fund
	SUBTOTAL	\$	1,716,000	
University	440 250230 Annual Allocation - Torrey Pines Golf Course	\$	300,000	Golf Course Entr Fund
University	510 320210 Environmental Services Department Operations Yard Improvements	\$	500,000	Refuse Disposal Fund
* University	770 419270 Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	\$	162,149	Sewer Replacement
* University	770 419270 Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	\$	18,017	Sewer Expansion
University	770 419420 North City Water Reclamation Sludge Pump Station Upgrade	\$	150,000	Sewer Replacement
University	770 459920 North City Water Reclamation Plant - Electro Dialysis Reversal Upgrade	\$	230,000	Sewer Expansion
University	770 459930 NCWRP - EDR Enclosure	\$	240,000	Sewer Expansion
University	540 523720 Genesee Avenue - Widen Interstate 5 Crossing	\$	14,600,000	Facilities Bene Asses
University	540 526160 North Torrey Pines Road - Genesee Avenue to Torrey Pines Science Park	\$	3,010,750	Facilities Bene Asses
University	540 526160 North Torrey Pines Road - Genesee Avenue to Torrey Pines Science Park	\$	500,000	Assessment District
University	700 709490 Annual Allocation - Reclaimed Water Extension	\$	3,152,199	Water Expansion
* University	700 759430 Recycled Water System Upgrades-Variou	\$	140,000	Water Replacement
	SUBTOTAL	\$	23,003,114	
Uptown	533 113170 Uptown Community Storm Drainage	\$	150,000	Develop Impact Fees
Uptown	440 298960 Roosevelt Junior High School - Joint Use Improvements	\$	190,000	Develop Impact Fees
Uptown	440 299190 Birney Elementary School Joint Use Improvements	\$	30,000	Develop Impact Fees
Uptown	440 299980 Olive Street Park Acquisition and Development	\$	2,000,000	Develop Impact Fees
Uptown	540 525540 First Avenue Bridge over Maple Canyon - Rehabilitation	\$	400,000	Develop Impact Fees

* Uptown	540 527730 Cherokee Street Improvements	\$ 100,000	TransNet Fund
* Uptown	540 527740 34th and 35th at Madison Avenue - Curb, Gutter and Sidewalk (CD3 Sidewalk)	\$ 110,000	TransNet Fund
SUBTOTAL		\$ 2,980,000	

COMMUNITY PLANNING AREA(S) TOTAL **\$ 200,888,537**

PROPOSITION "A" LANDS

* Subarea II Future Urbanizing Area	540 524790 El Camino Real - San Dieguito Road to Via de la Valle	\$ 840,000	Highway Bridge
* Subarea II Future Urbanizing Area	540 524790 El Camino Real - San Dieguito Road to Via de la Valle	\$ 150,000	TransNet Fund
PROPOSITION "A" LANDS TOTAL		990,000	

REGIONAL PARKS

Balboa Park	440 218430 Balboa Park Golf Course - Clubhouse and Parking Lot	\$ 634,120	Golf Course Entr Fund
Balboa Park	440 250250 Annual Allocation - Balboa Park Golf Course	\$ 300,000	Golf Course Entr Fund
Balboa Park	510 320110 Arizona Landfill - Closure	\$ 460,000	Refuse Disposal Fund
Mission Bay Park	440 229650 Annual Allocation - Mission Bay Improvements	\$ 2,536,208	Mission Bay Funds
Mission Bay Park	440 250210 Mission Bay Golf Course - Driving Range Upgrade	\$ 1,000,000	Golf Course Entr Fund
Mission Bay Park	440 250260 Annual Allocation - Mission Bay Golf Course and Practice Center	\$ 300,000	Golf Course Entr Fund
Mission Bay Park	770 466020 Sewer Pump Station 41 Rehabilitation	\$ 984,026	Sewer Replacement
* Mission Bay Park	540 526430 West Mission Bay Drive Bridge over San Diego River	\$ 33,333	TransNet Fund
Mission Bay Park	540 527060 Sea World Drive Widening and Interstate 5 Interchange Improvements	\$ 2,000,000	Donations
Mission Trails Regional Park	440 299430 Mission Trails Regional Park Master Plan Update and Natural Resource Mgmt Plan	\$ 472,000	Mission Trails Reg Park
* Mission Trails Regional Park	770 419270 Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	\$ 162,149	Sewer Replacement
* Mission Trails Regional Park	770 419270 Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	\$ 18,017	Sewer Expansion
Mission Trails Regional Park	770 461690 East Mission Gorge Force Main Rehabilitations	\$ 153,960	Sewer Replacement
* Mission Trails Regional Park	700 732613 Alvarado Water Treatment Plant -Upgrade and Expansion	\$ 9,478,756	Water Replacement
* Mission Trails Regional Park	700 732613 Alvarado Water Treatment Plant -Upgrade and Expansion	\$ 9,478,755	Water Expansion

REGIONAL PARKS TOTAL **28,011,323**

SPECIFIC COMMUNITY PLANNING AREA TOTAL **229,889,860**

CITYWIDE PROJECTS

Citywide	533 121590 Annual Allocation - Watershed Water Quality Improvements	\$ 259,149	Contributions fr GF
Citywide	533 130050 Annual Allocation - Drainage Projects	\$ 600,000	TransNet Fund
Citywide	533 130050 Annual Allocation - Drainage Projects	\$ 130,000	Develop Impact Fees
Citywide	440 299090 Regional Park Improvements	\$ 2,500,000	Regional Parks Imp
Citywide	510 320100 Unclassified Disposal/Burn Site Closures	\$ 50,000	Refuse Disposal Fund
Citywide	510 320140 West Miramar Phase II - Landfill Gas System	\$ 480,000	Refuse Disposal Fund
Citywide	510 320170 Annual Allocation - Groundwater Monitoring Network	\$ 250,000	Refuse Disposal Fund
Citywide	510 320240 South Miramar Landfill Slopes	\$ 2,100,000	Refuse Disposal Fund
Citywide	510 370040 Annual Allocation - Minor Landfill Requirements	\$ 250,000	Refuse Disposal Fund
Citywide	540 370280 Annual Allocation - Undergrounding of City Utilities	\$ 48,857,037	Utility Surcharge
Citywide	510 370410 Citywide Energy Improvements	\$ 200,000	Energy Funds
Citywide	510 370560 West Miramar Refuse Disposal Facility - Phase II	\$ 300,000	Refuse Disposal Fund
Citywide	510 370570 Miramar Landfill Greenery Expansion	\$ 200,000	Refuse Disposal Fund

Citywide	540 370640	Annual Allocation - ADA Improvements	\$ 10,000,000	Capital Outlay/Other
Citywide	540 370640	Annual Allocation - ADA Improvements	\$ 1,069,316	CDBG
Citywide	530 370680	Annual Allocation - City Facilities Improvements	\$ 11,800,000	Capital Outlay/Other
Citywide	510 372540	Future Waste Management Disposal and Processing Facilities	\$ 1,750,000	Refuse Disposal Fund
Citywide	770 419290	Pump Station Upgrades	\$ 4,950,400	Sewer Replacement
Citywide	770 429130	Annual Allocation - Metro Treatment Plants	\$ 1,242,975	Sewer Expansion
Citywide	770 440010	Annual Allocation - Sewer Main Replacements	\$ 39,717,100	Sewer Replacement
Citywide	770 440010	Annual Allocation - Sewer Main Replacements	\$ 2,090,374	Sewer Expansion
Citywide	770 459400	Wet Weather Storage Facility - Phase 1	\$ 280,766	Sewer Expansion
Citywide	770 459660	Metro Facilities Control System Upgrade	\$ 2,125,000	Sewer Replacement
Citywide	770 459660	Metro Facilities Control System Upgrade	\$ 375,000	Sewer Expansion
Citywide	770 459830	Metro Biosolids Center Dewatering Centrifuges Replacement	\$ 166,705	Sewer Replacement
Citywide	770 459830	Metro Biosolids Center Dewatering Centrifuges Replacement	\$ 111,137	Sewer Expansion
Citywide	770 459890	Metro Biosolids Center Odor Control Facility Upgrades	\$ 349,440	Sewer Expansion
Citywide	770 459890	Metro Biosolids Center Odor Control Facility Upgrades	\$ 232,960	Sewer Replacement
Citywide	770 460500	Annual Allocation - Pipeline Rehabilitation	\$ 32,489,711	Sewer Replacement
Citywide	770 461060	Annual Allocation - Sewer Pump Station Restorations	\$ 959,968	Sewer Replacement
Citywide	770 461060	Annual Allocation - Sewer Pump Station Restorations	\$ 239,992	Sewer Expansion
Citywide	770 461930	Annual Allocation - CIP Contingencies	\$ 1,815,166	Sewer Replacement
Citywide	770 461930	Annual Allocation - CIP Contingencies	\$ 777,928	Sewer Expansion
Citywide	770 465020	Annual Allocation - Clean Water Program Pooled Contingencies	\$ 94,663	Sewer Expansion
Citywide	770 465050	Annual Allocation - Unscheduled Projects	\$ 3,488,859	Sewer Replacement
Citywide	540 525190	Annual Allocation - Bridge Rehabilitation - Citywide	\$ 100,000	TransNet Fund
Citywide	540 526830	Debt Service for TransNet Commercial Paper Funded Projects	\$ 127,812	TransNet Fund
Citywide	540 527150	Annual Allocation - Sidewalks - Citywide	\$ 350,000	TransNet Fund
Citywide	540 528080	Annual Allocation - Median Installation	\$ 300,000	TransNet Fund
Citywide	540 582040	Annual Allocation Minor Bicycle Facilities	\$ 15,000	TransNet Fund
Citywide	540 590210	Annual Allocation - Transportation Grant Matches	\$ 250,000	TransNet Fund
Citywide	540 590230	Annual Allocation - Preliminary Engineering for Congestion Relief Projects	\$ 50,000	TransNet Fund
Citywide	540 610010	Annual Allocation - Traffic Control/Calming Measures	\$ 200,000	TransNet Fund
Citywide	540 623310	Annual Allocation - Traffic Signal Interconnect Projects	\$ 350,000	TransNet Fund
Citywide	540 680010	Annual Allocation - Traffic Signals - Cooperative Projects	\$ 250,000	Other City
Citywide	540 680100	Annual Allocation - Traffic Signals - Citywide	\$ 400,000	TransNet Fund
Citywide	540 680110	Annual Allocation - Traffic Signals - Modifications/Modernization	\$ 850,000	TransNet Fund
Citywide	540 680110	Annual Allocation - Traffic Signals - Modifications/Modernization	\$ 250,000	Other City
Citywide	540 680170	Annual Allocation - School Traffic Safety Improvements	\$ 200,000	TransNet Fund
Citywide	700 709420	Annual Allocation - CIP Contingencies - Reclaimed Water Distribution System/RWDS	\$ 500,000	Water Expansion
Citywide	700 709590	El Capitan Pipeline No. 2	\$ 2,069,598	Water Replacement
Citywide	700 730240	Annual Allocation - Freeway Relocation	\$ 50,000	Water Replacement
Citywide	700 730830	Annual Allocation - Water Main Replacements	\$ 34,260,800	Water Replacement
Citywide	700 730830	Annual Allocation - Water Main Replacements	\$ 1,803,200	Water Expansion
Citywide	700 732630	Annual Allocation - Water Pump Station Rehabilitations	\$ 468,433	Water Replacement
Citywide	700 732770	Annual Allocation - Standpipe and Reservoir Rehabilitations	\$ 2,488,080	Water Replacement
Citywide	700 732850	Otay Water Treatment Plant - Upgrade and Expansion	\$ 5,912,808	Water Replacement
Citywide	700 733100	Annual Allocation - Corrosion Control	\$ 100,000	Water Replacement
Citywide	700 733210	Morena Reservoir Outlet Tower Upgrade	\$ 7,709	Water Replacement
Citywide	700 733310	Annual Allocation - CIP Contingencies	\$ 4,900,000	Water Replacement
Citywide	700 733310	Annual Allocation - CIP Contingencies	\$ 2,100,000	Water Expansion

Citywide	700 733430 Lower Otay Reservoir - Emergency Outlet Improvements	\$ 4,900,552	Water Replacement
Citywide	700 739000 Annual Allocation - Pressure Reduction Facility Upgrades	\$ 200,000	Water Replacement
Citywide	700 739100 Annual Allocation - Seismic Upgrades	\$ 1,695,000	Water Replacement
Citywide	700 749250 Annual Allocation - Dams and Reservoirs	\$ 691,014	Water Replacement
Citywide	700 759310 Water Department Security Upgrades	\$ 746,811	Water Expansion
Citywide	700 759320 Annual Allocation - Groundwater Asset Development Program	\$ 1,825,056	Water Replacement
Citywide	700 759370 Barrett Flume Cover	\$ 100,000	Water Expansion
Citywide	50070 920000 OneSD (Enterprise Resource Planning System Core Project)	\$ 9,874,376	ERP Fund
CITYWIDE PROJECTS TOTAL		250,689,895	

<u>FY 2010 PROPOSED CIP BUDGET GRAND TOTAL</u>	<u>\$480,579,755</u>
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* *Project benefits multiple communities*